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Promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Programme budget for the biennium 2012-2013

Committee against Torture

Programme budget implications of draft resolution A/C.3/67/L.45

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Request contained in the draft resolution

1. Under the terms of operative paragraph 2 of draft resolution A/C.3/67/L.45, the General Assembly would decide to authorize the Committee, without prejudice to the intergovernmental process of the Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, to continue to meet for an additional week per session as a temporary measure, with effect from May 2013 until the end of November 2014, in order to address the backlog of reports of States parties and individual complaints awaiting consideration.

II. Relationship of the draft resolution to the strategic framework for the period 2012-2013 and to the programme budget for the biennium 2012-2013

2. The activities referred to above relate to: (a) part B, Conference management, Geneva, of programme 1, General Assembly and Economic and Social Council affairs and conference management; (b) subprogramme 2, Supporting human rights treaty bodies, of programme 19, Human rights; and (c) programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). They fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 24, Human rights; and section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013.

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III. Activities by which the proposed requests would be implemented

3. The Committee is entitled to six weeks of meeting time (two sessions of three weeks' duration) per year. Further to General Assembly resolution 65/204, the Committee has been granted, on a temporary basis, additional meeting time for two weeks annually in 2011 and 2012 (two sessions of four weeks per year). The Third Committee has requested the Assembly to authorize the Committee to continue to grant the additional two weeks annually, on a temporary basis.

4. The extension of the additional meeting time would allow the Committee to continue to consider two additional reports per session, or a total of eight additional reports during the two-year period (2013 and 2014).

5. This additional meeting time would also permit the Committee to continue to consider, at a minimum, five additional individual complaints per session, or a total of 20 additional complaints over the two-year period (2013 and 2014).

6. Finally, the additional meeting time would allow the Committee to continue its optional reporting procedure, adopting an average of 10 additional lists of issues per session, or a total of 40 for the two-year period (2013 and 2014). This procedure consists of remitting a list of issues to States parties prior to the submission of their reports to the Committee, which has assisted States parties to report in a focused and timely manner and has reduced the time and cost of the reporting.

7. The present request relates expressly to the possibility that the Committee might continue: (a) its optional procedure assisting States parties to report; (b) reducing the backlog of pending reports; and (c) reducing the backlog of individual complaints (currently 115 cases) pending before the Committee.

8. The activities to be carried out relate to: section 2, General Assembly and Economic and Social Council affairs and conference management; section 24, Human rights; and section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013 and of the proposed programme budget for the biennium 2014-2015.

9. Provisions have been made in the 2012-2013 programme budget for the travel and per diem costs for the 10 members of the Committee to attend its two annual regular sessions in Geneva of four weeks each in 2012 and three weeks each in 2013, as well as for conference services for the Committee.

10. Should the General Assembly adopt draft resolution A/C.3/67/L.45, provisions for a total of 40 additional meetings would be required. The additional meetings of the Committee would require interpretation services in the official languages and summary records would also be required for the 40 additional meetings. The additional meetings would require an estimated additional 600 pages of pre-session, 480 pages of in-session and 680 pages of post-session documentation, only 280 pages of which would be required in all official languages with the remaining pages in the three working languages of the Committee. Additional resources would be also required for the per diem costs for the members of the Committee in relation to the additional meeting time, although additional resources would not be required for travel.

11. Additional staffing requirements would be needed to provide 28 working months of service, at the P-3 level, over the two-year period (2013 and 2014), that is, the provision of general temporary assistance for 14 months per year at the P-3 level.

12. Based on experience, on average, the following amount of time would be required of Professional staff: (a) four weeks per Committee's consideration of a State party report; (b) one week to assist in the preparation and adoption of a list of issues prior to reporting; and (c) two weeks to assist the Committee in deciding an individual complaint. For State party reports, this includes research, the preparation of country analyses, draft lists of issues and draft concluding observations, and servicing the meetings of the respective Committee session. For a list of issues prior to reporting, this includes research and compilation of sources of information, the preparation of a draft list of issues prior to reporting and servicing the meetings of the respective Committee session. For individual complaints, this includes research, legal analysis, including for consistency and coherence of jurisprudence, and the preparation of draft decisions, as well as servicing for the meetings of the respective Committee session. In addition, staff need to undertake secretariat-related tasks, as required by the supervisor. Supporting the workload generated by the granting of this additional meeting time, namely, the consideration of eight additional State party reports, the adoption of 40 additional lists of issues prior to reporting and of 20 additional individual cases, requires 112 working weeks for the biennium, that is, 28 working months for the biennium.

13. The above requirements relating to the additional meetings of the Committee would amount to $1,444,600 per year as enumerated in the tables below. These requirements are new and were not included in the programme budget for 2012-2013. Hence, additional appropriations would be required for costs pertaining to 2013. As for the 2014 requirements, these would be included within the proposed programme budget for the biennium 2014-2015.

IV. Estimated additional resource requirements

A. Conference-servicing requirements

14. It is estimated that additional conference-servicing requirements of $2,300,000 would arise, comprising $2,287,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, and a total of $12,200 under section 29E, Administration, Geneva. While the amount of $1,150,000 for 2013, including $1,143,900 under section 2 and of $6,100 under section 29E is to be requested under the programme budget for the biennium 2012-2013, the amount of $1,150,000 to provide for the 2014 requirements, including $1,143,900 under section 2 and $6,100 under section 29E, will be considered in the context of the proposed programme budget for the biennium 2014-2015. The table below provides the details of these requirements.

	2013	*2014*	*Total*
Section 2, General Assembly and Economic and Social affairs and conference management			
Interpretation	87 500	87 500	175 000
Pre-session documentation	214 400	214 400	428 800
In-session documentation	194 000	194 000	388 000
Summary records	159 500	159 500	319 000
Post-session documentation	478 500	478 500	957 000
Other conference services	10 000	10 000	20 000
Total, section 2	**1 143 900**	**1 143 900**	**2 287 800**
Section 29E, Administration, Geneva			
Support service requirements	6 100	6 100	12 200
Total, section 29E	**6 100**	**6 100**	**12 200**
Total	**1 150 000**	**1 150 000**	**2 300 000**

B. Non-conference-servicing requirements

Section 24, Human rights

15. It is estimated that general temporary assistance resources at the P-3 level for 14 working months per year at the cost of $215,200 for 2013 would be required under section 24, Human rights, of the programme budget for the biennium 2012-2013 to provide substantive support to the Committee for the additional reports to be examined each year. An additional provision for daily subsistence allowance in the amount of $79,400 per year would also be required for the extension of the Committee members' stay in Geneva for the additional meeting time. The 2014 general temporary assistance requirements at P-3 level for 14 working months and an additional provision for daily subsistence allowance, totalling $294,600, would also arise in the 2014-2015 biennium.

16. In addition, the amounts of $20,300 for 2013 and $20,300 for 2014 would be required under section 37, Staff assessment, of the programme budget, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the programme budget. The table below shows the total additional requirements under budget sections 2, 24 and 29E.

	2013	2014	Total
Section 24, Human rights			
Daily subsistence allowance for 10 members in Geneva for an additional 14 days	79 400	79 400	158 800
General temporary assistance at the P-3 level for 14 working months per year	215 200	215 200	430 400
Total, section 24	**294 600**	**294 600**	**589 200**
Section 2, General Assembly and Economic and Social Council affairs and conference management	**1 143 900**	**1 143 900**	**2 287 800**
Total, section 2	**1 143 900**	**1 143 900**	**2 287 800**
Section 29E, Administration, Geneva	**6 100**	**6 100**	**12 200**
Total, section 29E	**6 100**	**6 100**	**12 200**
Total	**1 444 600**	**1 444 600**	**2 889 200**

V. Potential for absorption during the biennium 2012-2013

17. No provisions have been made in the programme budget for the biennium 2012-2013 for the activities requested in paragraph 2 of draft resolution A/C.3/67/L.45. At the current stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. It would therefore be necessary to provide additional resources in the amount of $1,444,600 through an additional appropriation for the biennium 2012-2013. The additional requirements of $1,444,600 for 2014 would be included in the proposed programme budget for the biennium 2014-2015.

VI. Contingency fund

18. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Summary

19. **Should the General Assembly adopt draft resolution A/C.3/67/L.45, additional resources in the total amount of $1,444,600 would arise for the**

biennium 2012-2013, including $294,600 under section 24, Human rights; $1,143,900 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $6,100 under section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013. This would represent a charge against the contingency fund and, as such, would require additional appropriation for the biennium 2012-2013 to be approved by the Assembly.

20. **The additional requirements of $1,444,600, including $294,600 under section 24, Human rights; $1,143,900 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $6,100 under section 29E, Administration, Geneva, would be included in the proposed programme budget for the biennium 2014-2015.**